

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Consumer Services

PURPOSE

Protect and inform the consumer through business regulation and licensing, complaint mediation, consultation, and educational workshops.

FUNCTIONAL TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of department operations including personnel, finance, budget, information systems, purchasing support, collections and public information
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

CONSUMER PROTECTION

- Regulates locksmith, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and water remetering businesses
- Enforces Miami-Dade County Code requirements pertaining to business practices, including kosher food, gasoline price signs, misleading advertising, misrepresentation, pre-packaging of commodities, labeling, pricing, maximum non consent towing rates, non-discrimination in tipping, self-service sales of tobacco products, rental car, availability of child restraints, price gouging in an emergency, availability of baby diaper changing stations, visitor information maps, price gender discrimination, dry cleaning, and weights and measures
- Records and mediates consumer complaints
- Provides administration, oversight and regulation of cable TV companies; monitors and evaluates performance for specific compliance to code; reviews and makes recommendations on applications, renewals, and transfers; monitors industry, legal, technical, and regulatory developments; collects and analyzes data; licenses telecommunications companies that use public rights-of-way; and oversees contract for the administration of community and educational cable programming; intervenes on behalf of the county and consumers at the Federal Communications Commission (FCC) and Public Service Commission (PSC)

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, and passenger motor carriers including jitneys and Special Transportation Services (STS) carriers; performs vehicle inspections including private school buses; conducts training and licenses chauffeurs; investigates consumer complaints, performs field inspections, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions, processes applications, and issues licenses, certifications, and permits

COOPERATIVE EXTENSION

- Provides education in commercial agriculture, horticulture, home gardening, marine sciences, food and nutrition, consumer and family science, resource management, family health, agriculture, and 4-H youth opportunities

BUSINESS PLAN

- Strategic area: focusing on customer service
- Selected goals/objectives: providing courteous, efficient, timely and responsive service to clientele by answering 90 percent of consumer complaints and inquiry calls within 30 seconds and closing 90 percent of consumer complaints within 60 days; assuring that businesses adhere to ordinances and regulations by increasing the average number of inspections per enforcement officer per day by two and re-inspecting 90

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percent of all unlicensed businesses within 20 days of issuing a warning

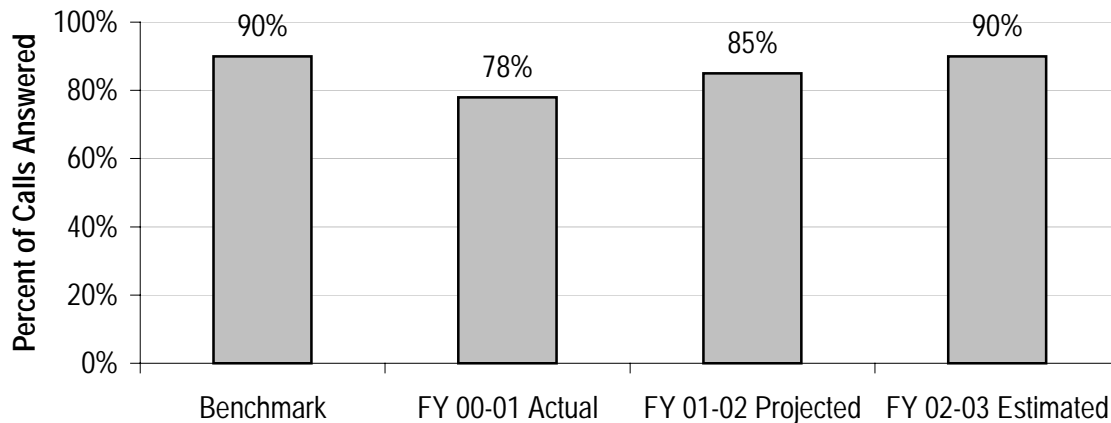
FY 2001-02 SERVICE STATUS

- Enhanced consumer complaints investigation and the detection of unregistered facilities through the addition of a motor vehicle repair enforcement officer
- Condensed the ten-day Taxicab Chauffeur Apprentice Program into seven days with no reduction in quality or curriculum which allowed a second training session to be held each month in response to industry concerns for greater availability
- Delayed the time period for annual taxicab license renewal for six months, waived late penalties and re-inspection fees for three months and extended the period for vehicles over eight model years to be replaced by six months in response to local economic conditions stemming from the September 11 incidents
- Received 837 entries for the fourth taxi lottery to be held later this year; will issue 27 new for-hire medallions
- Implementing the different aspects of the limousine ordinance, including processing applications for non-luxury and luxury sedans; implementing luxury sedan penalty provisions for each year of illegal operations before issuing license and decals
- Received Board of County Commissioners (BCC) approval for five new Certificates of Public Convenience and Necessity under the ambulance ordinance; inspected ambulance vehicles and issued operating permits; began reporting of benchmark response time performance data for will-call, scheduled, and prearranged ambulance service
- Analyzed and processed pursuant to federal guidelines a request for transfer of six cable television licenses held by AT&T Corporation to Comcast Corporation for BCC consideration
- Conducted performance reviews and community assessments of four cable television licenses expiring in mid 2003
- Requested an audit of the intergovernmental agreement between the County and Miami-Dade County Schools for the operation of community and educational cable television access programming in response to programming guideline violations
- Implemented new ordinances prohibiting self service tobacco sales in establishments that allow minors, requiring car rental agencies to make child restraint seats available to renters, and exempting certain motor vehicle repair mechanics from a requirement to submit the results of a failed competency exam as a condition of receiving a mechanic certification
- Working with the Florida Division of Consumer Services to develop cooperative agreement allowing Miami-Dade County to enforce state moving law effective July 1, 2002; will continue to regulate tri-county moves and license companies based in Miami-Dade County; projected revenue loss is \$25,000
- Coordinated a series of events and activities during National Consumer Protection Week to alert consumers to issues of privacy and identity theft; conducted monthly small claims court clinics to teach consumers about the process; participated in various community events and fairs, including the Miami-Dade County Fair and Exposition
- Continued participation in bi-monthly meetings with counterparts in Broward and Palm Beach Counties consumer agencies to work cooperatively on common regulatory and consumer issues; meetings have been expanded to include representatives from other local government consumer agencies in Florida, the Attorney General Office, and the Florida Division of Consumer Services
- Intervened in a lawsuit against the Florida Windstorm Underwriting Association challenging their rate setting procedure; expecting a decision on a request for summary judgment in the summer of 2002

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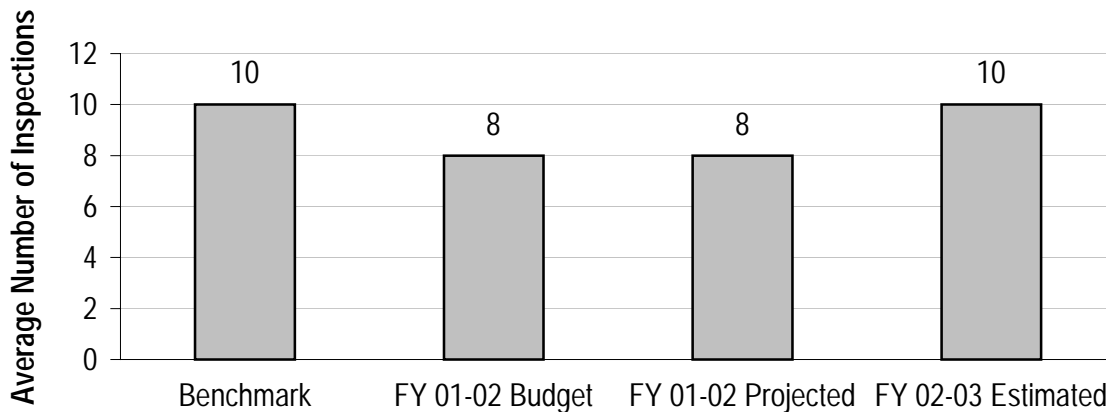
- Launched a new website on the County portal which greatly expands the availability of information to consumers and businesses and continued to review and analyze options for technology and database improvements with the goal of creating a uniform web-based system capable of supporting regulatory data, remote field access, e-government, and imaging for Consumer Services Department functions
- Assisted growers in finding alternative markets to replace those that have been damaged by environmental and economic issues; assisting growers in the areas of marketing and determining the cost of production
- Conducted 38 workshops, demonstrations and field visits, and published six program area newsletters for growers on fertilizer, water budgets, variety trials, and post-harvest handling of vegetables and fruits; conducted pesticide applicator training classes and provided training in environmental landscape maintenance practices
- Worked with over 300 volunteers who contributed 5,000 hours of time to support 4-H Youth Development programs; provided nutrition and food purchasing training to 2,839 families reaching 9,063 family members who participated in Expanded Food and Nutrition and Education programs
- Anticipated completion of facility renovations at the Passenger Transportation Regulatory Division (PTRD) by the end of the fiscal year; as of May 2002 approximately \$170,000 of Capital Outlay Reserve (COR) funds had been advanced toward the completion of the renovations; these funds and any additional advances will be reimbursed to the COR by the end of FY 2001-02
- Working with General Services Administration to finalize the design and installation of a protective fence around the perimeter of Cooperative Extension's property to secure it from vandalism and theft; funding of \$25,000 is provided from the COR

**Percent of Consumer Complaints and Inquiry Calls Answered
Within Thirty Seconds**



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Average Number of Inspections Per Enforcement Officer Per Day



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget of \$8.719 million represents an 8.9 percent decrease primarily due to non-recurring capital expenditure for the PTRD inspection station; the Proposed Budget consists of \$2.002 million from the general fund, \$5.54 million from fees for services, \$471,000 from occupational license, and \$706,000 from cash carryover; attrition is budgeted at three percent
- The Proposed Budget reflects the elimination of the Communication Tax Coordinator position and the combination of two part-time positions into a Legal Advisor to achieve stability and consistency
- Departmental administration and consumer advocate are budgeted at \$1.042 million and funded primarily from the general fund (\$206,000), contributions from other divisions (\$808,000), fees (\$10,000) and carryover (\$18,000)
- The Consumer Protection Division (\$2.026 million), which regulates specific industries and addresses general consumer protection issues, is primarily funded through regulatory fees (\$1.437 million), occupational license revenues (\$471,000), code enforcement fines (\$70,000), and assurances of voluntary compliance (\$48,000)
- The Cable Communications Section which regulates licensing and monitoring of cable television services and telecommunication providers along with the oversight of the Cable Television Access Project (Cable TAP) contract which provides community and educational programming is funded from the general fund (\$1.053 million); includes continued funding for the programming and transmission of Cable TAP operating expenditures (\$522,000) and capital (\$333,000); options regarding the programming and transmission of Cable TAP will be explored and a report provided before the budget hearings in September; the capital funding for the Communications Department includes a county match (\$220,000) to the cable television providers contribution (\$220,000); this contribution is set at the maximum allowable rate of 50 cents per subscriber per year
- The Cooperative Extension Division will continue to provide agricultural, nutritional, environmental, and marine programming with \$743,000 of general fund support, carryover of \$16,000, and a transfer of \$95,000 from the Department of Environmental Resources Management (DERM) to support a biologist involved with environmental education for the agriculture industry and a 4-H agent providing marine and environmental education programs for youth; the Florida Yards and Neighborhood program which teaches environmentally friendly landscaping practices to homeowners, landscapers and government agencies will be funded with \$25,000 each from DERM, Department of Solid Waste Management and Miami Dade Water and Sewer, for a total of \$75,000

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- For-hire regulation by the PTRD will continue to be funded principally from regulatory fees (\$3.669 million); special enforcement at the Port of Miami is funded by the Seaport (\$50,000); the PTRD administrative reimbursement to the general fund is budgeted at \$116,000
- The Consumer Services Proposed Budget includes funding for Miami-Dade TV promotional spots (\$40,000), Legislative Analysts for the BCC (\$10,000), support for the County Manager's Office (\$98,000) and Metronet/Geographic Information System/Chief Informational Officer (\$24,000)

SELECTED UNMET NEEDS

- Need an Urban service center to better meet the needs of urban communities and neighborhood (\$1.5 million non-recurring, \$75,000 recurring)
- Need a generator for the agricultural center which is used to hold numerous meetings affecting the community including post-disaster recovery for agriculture (\$80,000 non-recurring, \$8,000 recurring)
- Need an updated database to allow for increased tracking, e-government capabilities, imaging and remote field devices for enforcement officers (\$1.825 million non-recurring)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	286	206	0	0	714	836	1,000	1,042	12	12
Cable Communications Licensing	1,329	1,053	0	0	23	0	1,352	1,053	4	4
Consumer Protection	0	0	0	0	1,922	2,026	1,922	2,026	29	29
Cooperative Extension	735	743	0	0	149	186	884	929	24	24
Passenger Transportation Regulation	0	0	0	0	4,410	3,669	4,410	3,669	53	53
TOTAL	2,350	2,002	0	0	7,218	6,717	9,568	8,719	122	122

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	5,567	6,029	6,242
Other Operating	2,826	2,985	2,433
Capital	202	554	44
TOTAL	8,595	9,568	8,719

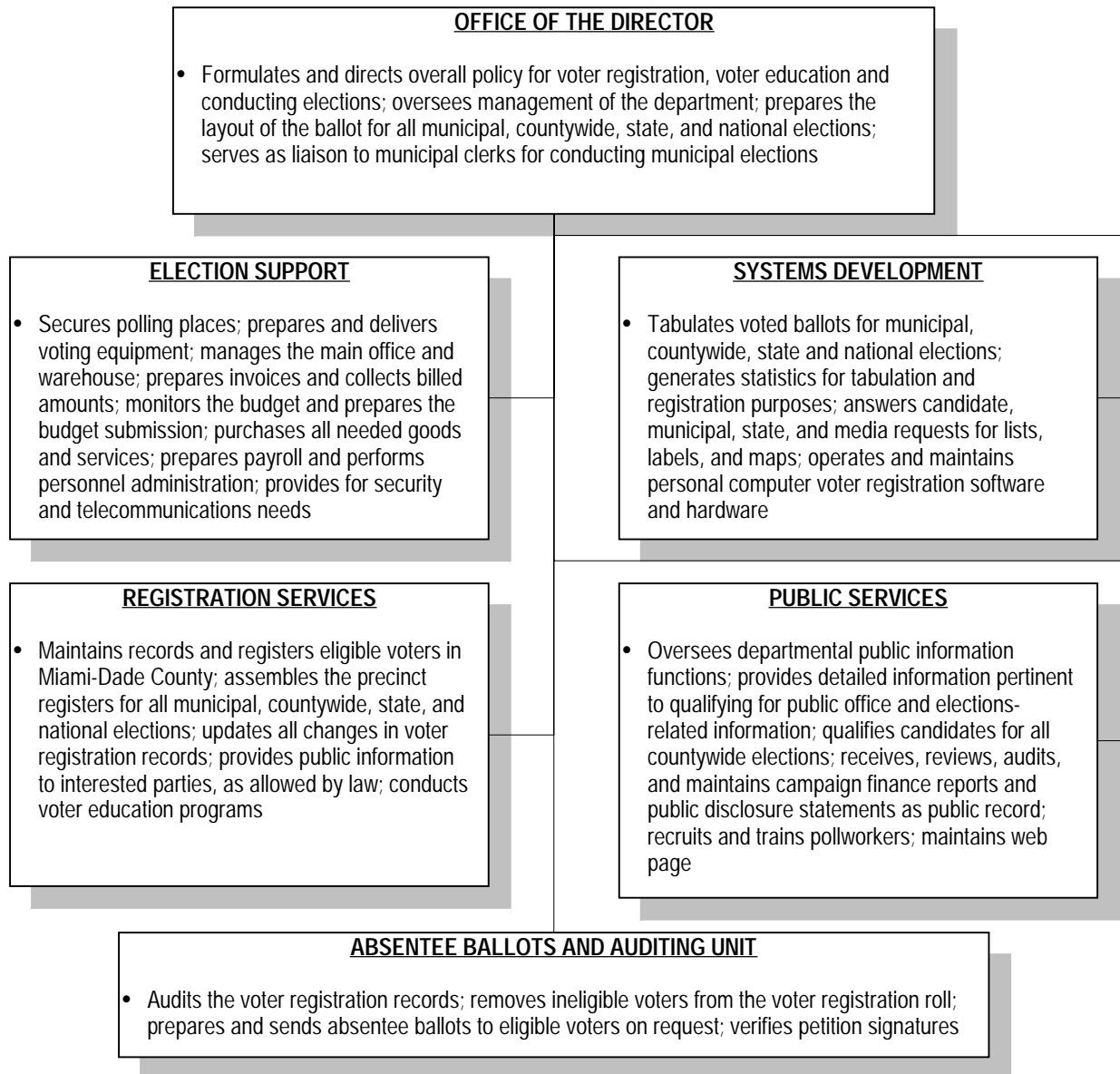
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Elections

PURPOSE

Register voters, conduct County, state, and national elections, conduct voter education programs and assist municipalities with their elections.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic area: focusing on customer service
- Selected goals/objectives: conducting elections in a manner that enhances the ability of all voters to cast their ballots without error; emphasizing voter education by providing voters in each precinct the opportunity to receive a demonstration on the proper way to vote and assistance in voting if needed; issuing the correct absentee ballot variation to vote 100 percent of the time; responding timely to requests for voter information by providing requested information within three working days subsequent to the receipt of the request and fee

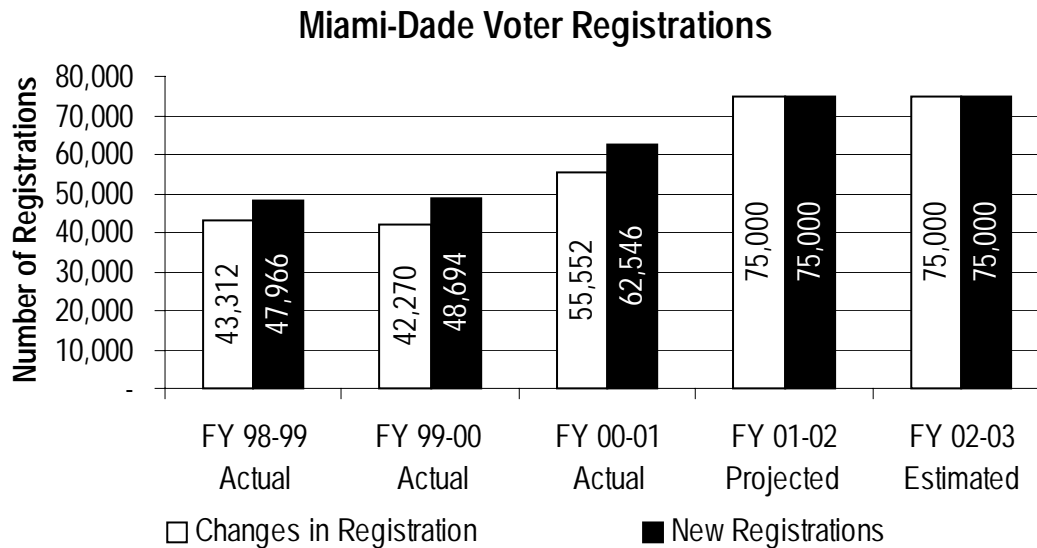
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FY 2001-02 SERVICE STATUS

- Will conduct one countywide election (Primary – September 10, 2002) at an estimated cost of \$1.5 million
- Acquired new touch screen voting equipment at a cost of \$24.5 million; includes 7,200 voting booths and a turnkey Optical Scan Voting System for absentee voting by mail; 1,000 of the touch screen units will be equipped with audio equipment and a special keyboard that will enable voters who have visual impairments or dexterity problems to vote unassisted; machines are equipped with software that allows for voters to vote in three languages, English, Spanish or Haitian Creole; new system prevents voters from over voting, allows them to change their votes anytime prior to casting their ballots, and provides voters the ability to review their choices before submitting their ballot; received partial reimbursement from the state (\$1.156 million); anticipating second reimbursement of \$1.156 million by the end of FY 2001-02
- Expecting reimbursement from the state for voter education, additional poll workers and poll worker training (\$609,000) which includes funding for a new Training Specialist to coordinate voter education, school and civic presentations, and poll worker training
- Will train 7,000 poll workers on the new voting equipment and 600 verification specialists on laptop computers for precincts on election day
- Increased poll worker salaries and the number of poll workers beginning in the Primary to reflect the additional training mandated by the state legislature and the demands from the new equipment (\$352,000)
- Will complete by September 2002 demonstration of the new voting equipment to over 200,000 voters at over 100 sites to familiarize them with the new equipment
- Provided technical assistance and support to the Board of County Commissioners and consultants during redistricting of the commission districts; provided technical assistance in the determination of the School Board and Fire Board districts
- Provided funding for half the cost of Spanish and Haitian Creole language translator positions located in the Communication Department for the translation of ballots and other election materials (\$70,000)
- Updated the voter registration roll every six months as mandated by the National Voter Registration Act
- Reviewed absentee ballots and voter registration records to detect election law violations
- Inspected more than 500,000 signatures for verification on petitions to amend government processes
- Converted a seasonal position to a full-time Elections Support Specialist to assist with reviewing campaign financing reports (\$10,000)
- Added one permanent full-time Elections Procurement Officer to assist with purchasing, budgeting and fiscal operations of the department (\$42,000)
- Qualified candidates for 55 Community Council seats, four School Board District seats, six County Commission District seats, four County Judge seats, and five Soil and Water Conservation District seats
- Conducted Palmetto Bay incorporation elections (\$10,000) as well as the City of Miami and Miami Beach 2001 municipal elections (\$300,000)
- Incurred redistricting expenses, and additional overtime seasonal employees, and other miscellaneous expenses associated with the implementation of the new touch screen voting system (\$1 million); expenditures will be reimbursed from the reserve established for this purpose
- Purchased redistricting software for mapping of jurisdictional boundaries and the preparation of district maps (\$6,500); implemented a program that will allow constituents to identify their precincts and locate polling places through MiamiDade.gov (\$1,800); will complete the purchase of equipment to prepare voter registration cards (\$10,000); purchases are funded from the Capital Outlay Reserve (COR)

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- Will require new polling locations as a result of redistricting; funding to make these locations accessible to people with disabilities will be provided from the COR (\$47,000)
- Planning to borrow 600 laptops from Miami Dade Police Department (MDPD) to be used at each polling place for the September and November 2002 elections to overcome voter problems; expecting to save \$1.3 million in the general fund through the use of the MDPD's laptops



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget for the department is \$7.284 million, a 9.5 percent increase from the FY 2001-02 budget level; this increase is due to costs associated with the implementation of the new touch screen voting equipment; the general fund subsidy is partially offset by reimbursement from cities for cost incurred in municipal elections (\$90,000); funding is provided for three additional positions; attrition is budgeted at three percent
- The Proposed Budget includes a non-departmental reserve of \$800,000 for the debt service obligations of the new voting system

FY 2002-03 ADJUSTMENTS TO SERVICES

- The Proposed Budget provides for one absentee ballot site per commission district in addition to the site provided at the Stephen P. Clark Center; absentee ballot sites will be available a week before the September 2002 primary elections and two weeks prior to the November 2002 general elections; early voting opportunities via absentee ballots have been granted to voters through the passage of new voting legislation
- State Legislation requires all polling places in the County to be surveyed by September 1, 2003; survey will determine accessibility to people with disabilities; capital improvements costs and accessibility compliance costs will be determined by several departments including General Services Administration
- The Proposed Budget continues funding for three positions to review campaign financing reports, assist with the purchasing, budgeting and fiscal operations of the department and to provide voter education and poll worker training (\$124,000)

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SELECTED UNMET NEEDS

- Need to better inform voters on the contents of the ballot by mailing sample ballots rather than publishing in newspapers (\$300,000 recurring per countywide election)
- Need to increase poll worker pay to attract additional personnel to conduct elections (\$87,000 for November 2002 Elections)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Absentee Ballots and Auditing Unit	589	649	0	0	0	0	589	649	8	8
Director's Office	453	482	0	0	0	0	453	482	3	3
Election Support	1,923	1,994	0	0	0	0	1,923	1,994	12	13
Public Services	1,455	1,685	0	0	0	0	1,455	1,685	8	10
Registration	1,433	1,590	0	0	0	0	1,433	1,590	30	30
Systems Development	798	884	0	0	0	0	798	884	7	7
TOTAL	6,651	7,284	0	0	0	0	6,651	7,284	68	71
Revenue to General Fund	325	90	0	0						
Net General Fund Support	6,326	7,194	0	0						

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	5,181	4,804	5,544
Other Operating	2,074	1,847	1,740
Capital	19	0	0
TOTAL	7,274	6,651	7,284

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Ethics Commission and Inspector General

PURPOSE

Enforce countywide ethics ordinances, issue conflict of interest opinions, render quasi-judicial determinations, conduct education and training for County and municipal public officials, employees and other interested parties; detect and prevent waste, fraud, abuse, and mismanagement in County programs, projects or contracts and seek appropriate remedies to recover public monies.

FUNCTIONAL TABLE OF ORGANIZATION

COMMISSION ON ETHICS

- Enforces the County and Municipal Code of Ethics ordinances, Conflict of Interest ordinance, Lobbyist Registration and Reporting ordinances, the Citizens' Bill of Rights, the Fair Campaign Practices ordinance, and the Cone of Silence with power to review, interpret, and render advisory opinions; reviews ethics-related legislation at the local, state, and federal levels; conducts quasi-judicial proceedings wherein Ethics Commission undertakes preliminary investigations and public hearings; makes findings of fact and issues public reports as to whether any provision within its jurisdiction has been violated; issues orders imposing the appropriate penalty; may instruct the Ethics Commission staff to conduct investigations; appoints the Executive Director, General Counsel, Inspector General (IG), and Advocate; holds public meetings pursuant to the Florida Sunshine Law

OFFICE OF THE EXECUTIVE DIRECTOR

- Provides administrative support to the Commission on Ethics; adopts personnel and management policies; drafts legal opinions and legal sufficiency/probable cause recommendations prepared by general counsel; prepares cases for prosecution and prosecutes before the Ethics Commission; trains and educates government officials, employees, and the public on ethics and the role of Ethics Commission in Miami-Dade County

INSPECTOR GENERAL

- Reviews past, present, and proposed County and Public Health Trust (PHT) programs, accounts, records, contracts, and transactions; requires reports from the Mayor, BCC, County Manager, County agencies, County officers and employees, and the PHT and its officers and employees regarding any matter within the jurisdiction of the IG; subpoenas witnesses, administers oaths, and requires the production of records
- Reports and/or recommends to the BCC whether a particular project, program, and/or contract is or was necessary, and if deemed necessary, whether the method used for implementing the project is or was efficient; analyzes the need for and the reasonableness of proposed change orders; conducts mandatory random audits on County contracts; retains and coordinates the services of Independent Private Sector Inspectors General (IPSIG); reviews and investigates any citizen's complaints regarding County or PHT projects, programs, contracts, or transactions; notifies the appropriate law enforcement agencies when corruption or fraud is detected
- Holds authority to file complaints with the Ethics Commission

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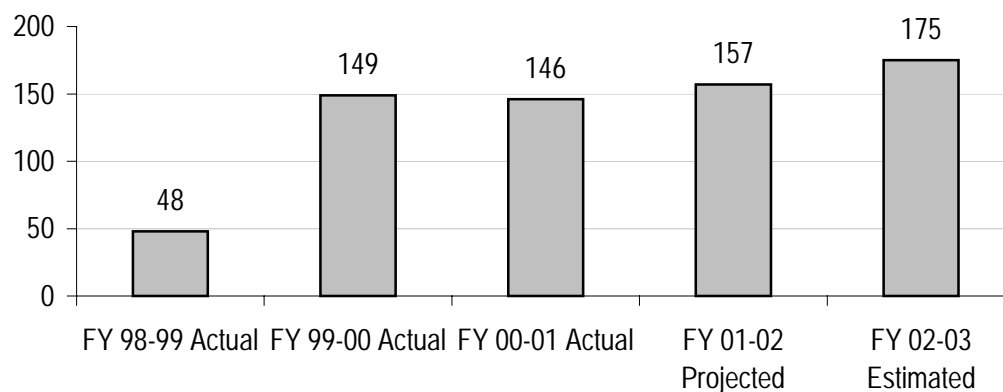
BUSINESS PLAN

- Strategic areas: promoting efficient and effective government
- Selected goals/objectives: reducing incidence of fraud and waste in government by randomly auditing ten contracts and/or programs in FY 2002-03; increasing the knowledge base of local government personnel and officials of the statutory and administrative rules pertaining to ethics and public service in Miami-Dade County and thereby decreasing the incidence of ethical misconduct; enhancing the understanding of the County's Code of Ethics and Conflict of Interest ordinance by increasing the number of opinions issued by ten percent

FY 2001-02 SERVICE STATUS

- Addressed 45 complaints filed with the Ethics Commission; issued 157 advisory opinions
- Provided specialized ethics training for County employees and the general public; planning to conduct a total of 210 ethics seminars, training sessions, and workshops by the end of the fiscal year
- Proposing comprehensive legislative reforms to lobbyist registration and reporting, ethical campaign practices, voting conflicts, and the Citizen's Bill of Rights; participated on the Contractor Performance Committee which resulted in debarment and contractor performance reform legislation, and provided input on legislation adopting a code of business ethics
- Continued to fill positions to handle the increased number of requests for advisory opinions and complaints referred to the Ethics Commission and investigations handled by the Office of the Inspector General (OIG)
- Investigations by the OIG were completed in a number of County departments; including Aviation, Building, Miami-Dade Transit, Office of Community and Economic Development; Performing Arts Center, Public Works, Public Health Trust, Team Metro, Water and Sewer and the Board of County Commissioners (BCC)
- Monitored and provided oversight to the Emergency Expedite Committee to ensure integrity during the bid and contract award process in the 30-day economic emergency period declared by the Mayor
- Continued to provide oversight through the Memorandums of Understanding (MOU) with the Miami-Dade Aviation Department, Water and Sewer Department (WASD) and the Performing Arts Center (PAC) by the establishment of satellite offices within the departments to provide on-site monitoring

Number of Requests for Ethics Opinions Reviewed



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget is \$3.592 million; funding sources include the general fund (\$1.861 million), FY 2001-02 carryover (\$181,000), and charges to certain procurement and construction contracts of one quarter of one percent (\$575,000), as well as additional reimbursements for audit and investigative work that will be performed at Miami International Airport (\$400,000), PAC (\$175,000), WASD (\$200,000), and other departments (\$200,000)
- The Proposed Operating Budget includes increasing budgeted attrition to six percent and phased hiring of seven vacant positions which were funded but not filled in current year

FY 2002-03 ADJUSTMENTS TO SERVICES

- The Proposed Budget provides oversight for the Building Department's new Permit by Affidavit Certification Program; program allows professional architects and engineers to certify by affidavit that plans review and building inspections are performed in accordance with building code requirements
- OIG is developing an MOU to establish an office at the Seaport department to provide oversight of the department's Master Redevelopment Program and any other oversight requirements the Seaport requests.

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Ethics Commission and Inspector General	1,350	1,861	0	0	2,480	1,731	3,830	3,592	43	43
TOTAL	1,350	1,861	0	0	2,480	1,731	3,830	3,592	43	43

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	2,055	3,302	3,041
Other Operating	449	503	524
Capital	79	25	27
TOTAL	2,583	3,830	3,592

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Independent Review Panel

PURPOSE

Provide external fact-finding and dispute-resolution, and citizen oversight of law enforcement complaint investigations, utilizing an impartial review panel to conduct independent reviews and hold public hearings concerning serious complaints or grievances made against an employee, agency, or instrumentality of Miami-Dade County, or upon request of a municipality; enforce the County's Whistle-Blower Protection ordinance.

FUNCTIONAL TABLE OF ORGANIZATION

INDEPENDENT REVIEW PANEL

- Reviews complaints dealing with substantial and specific damage to public health, safety, or welfare or information alleging gross mismanagement, malfeasance, misfeasance, or gross negligence of duty
- Reviews complaints and departmental response; publicly reviews how the department handled the complaint; provides face-to-face mediation and dispute resolution employing constructive conflict resolution strategies and holds public hearings to address citizens complaints
- Conducts fact-finding investigations, including independent community inquiry and independent studies of grievances, and conducts a Community Grievance Conference
- Recommends corrective actions, employee disciplinary actions, and revisions to policies and procedures
- Forwards recommendations to departments, County Manager, Board of County Commissioners, and Mayor, or appropriate municipal parties
- Hears retaliation complaints dealing with the Whistle-Blower Protection ordinance

BUSINESS PLAN

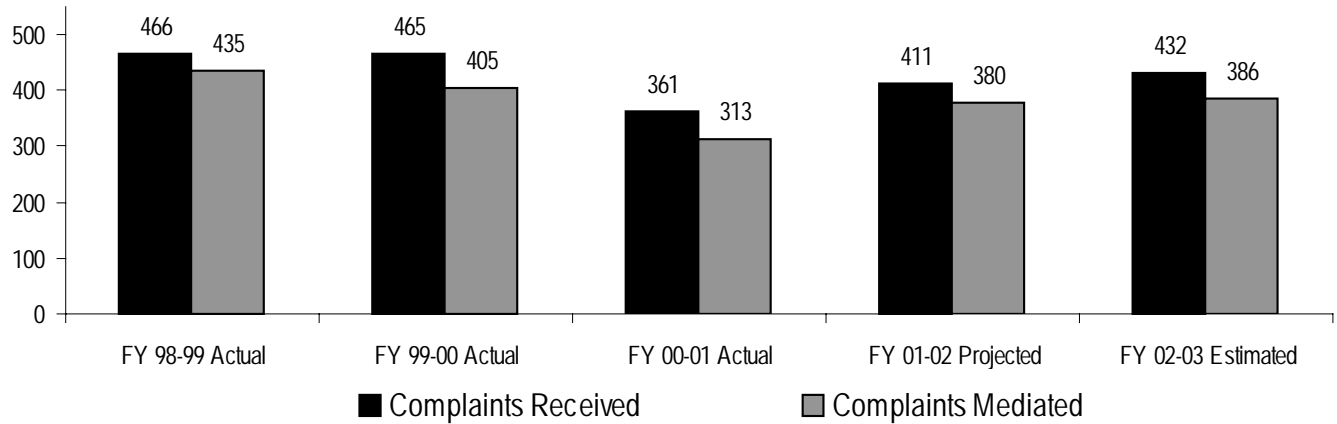
- Strategic area: focusing on customer service
- Selected goals/objectives: provide citizen friendly law enforcement complaint resolution by resolving at least 85 percent of complaints annually

FY 2001-02 SERVICE STATUS

- Reviewed and addressed 411 complaints and/or grievances
- Attended 100 public hearings, community meetings, committee meetings, and outreach activities as part of the continuing panel's strategy to expend fewer dollars on marketing materials but increase its presence in the community and media
- Implemented a community outreach education campaign, which included six half-day training workshops, aimed at improving police/community relations and purchased a projector, and promotional and training related materials

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Number of Complaints Received and Mediated



FY 2002-03 RECOMMENDATIONS

- The Proposed FY 2002-03 Budget is \$392,000 and represents a five percent decrease from the current year's budget of \$412,000; the reduction is accomplished through sharing of clerical resources with other departments

FY 2002-03 ADJUSTMENTS TO SERVICES

- The Proposed Budget will reduce personnel from five employees to four employees by eliminating the Office Support Specialist position

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Mediation and Dispute Resolution	412	392	0	0	0	0	412	392	5	4
TOTAL	412	392	0	0	0	0	412	392	5	4

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	368	366	373
Other Operating	28	46	19
Capital	2	0	0
TOTAL	398	412	392

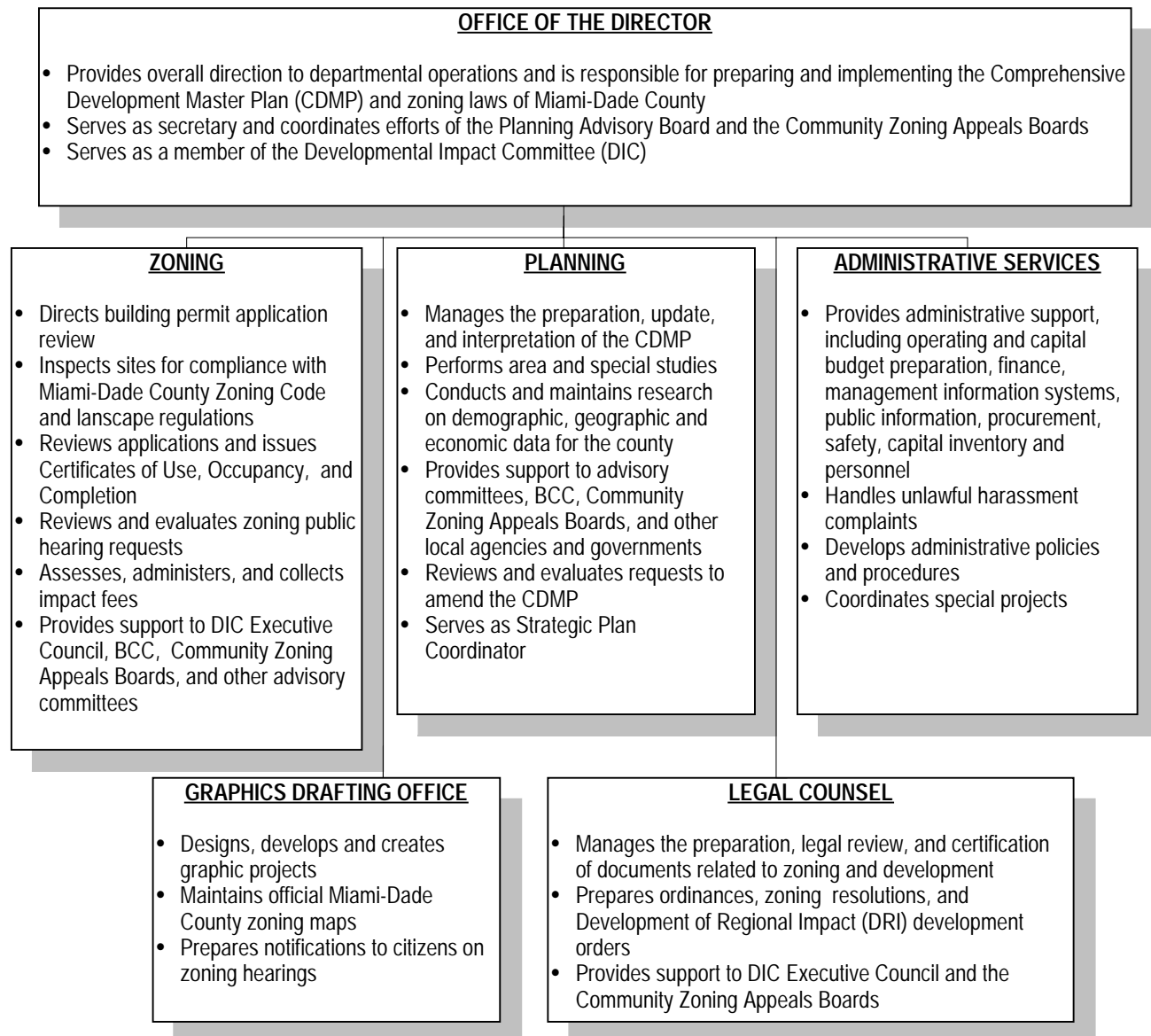
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Planning and Zoning

PURPOSE

Prepare and maintain the Comprehensive Development Master Plan (CDMP) and unincorporated area plans, prepare population projections, demographics and growth alternatives for the County, administer the zoning regulations for unincorporated Miami-Dade County and for those municipalities that have entered into service agreements with the County, prepare zoning recommendations, coordinate all concurrency management-related activities, review development plans for compliance with zoning regulations, issue certificates of use, administer impact fee programs, and provide technical support to zoning meetings of Community Councils and Board of County Commissioners (BCC).

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Strategic areas: providing safe, quality neighborhoods; promoting a healthy economy; fostering an improved quality of life for all residents, especially children and seniors; focusing on customer service; promoting efficient and effective government

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Selected goals/objectives: conducting four community design charrettes during FY 2002-03; transmitting to the BCC the completed Agricultural and Rural Area study with recommendations for implementation by the end of calendar year 2002 and finalizing the Manager's Agricultural Study recommendations by February 2003; initiating contract work on the South Biscayne Bay Watershed Project prior to September 30, 2002; update the CDMP to provide appropriate policies for the multitude of needs of the County's large diverse population, finalizing coordination with other County Departments regarding individualized CDMP elements by January 1, 2003, preparing and issuing a draft CDMP Evaluation and Appraisal Report by June 1, 2003

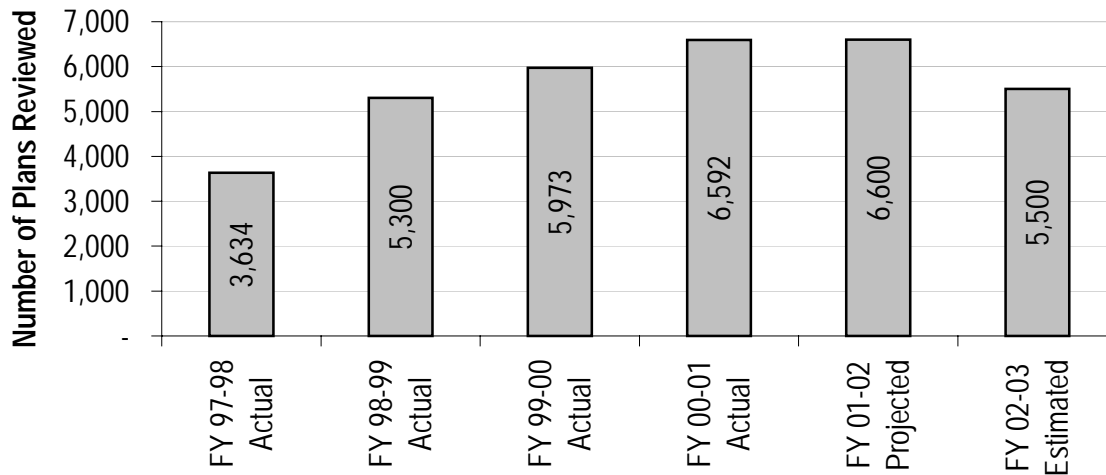
FY 2001-02 SERVICE STATUS

- Relocated 41 employees to the new Miami-Dade Permitting and Inspection Center at 11805 SW 26th Street on January 18, 2002 including the Zoning Permit, Zoning Inspection, Impact Fee, and Plans Processing sections; hired seven positions to assist customers at both the new location and the existing downtown location
- Implemented and using a new cashiering system to support all collections performed in the department not related to the permitting process
- Began a new type of permit known as a land improvement permits (LIMP) on October 1, 2001; LIMP permits are utilized by patrons for various types of construction that do not require a building permit but must otherwise comply with the regulations contained in various other codes and ordinances; departments involved in the LIMP review process are the Department of Planning and Zoning (DP&Z), the Department of Environmental Resources Management (DERM), the Public Works Department (PWD), and the Miami-Dade County Fire Rescue Department (MDFR)
- Hired a consultant to analyze the technical requirements for a vendor to develop the Zoning Resolution Geographic Information System (GIS) layer
- Issuing Certificates of Use (CUs) in accordance with the new Florida Building Code implemented March 2, 2002 which requires the Zoning Official to issue CUs and the Building Official to issue Certificates of Occupancy and Certificates of Completion
- Continued work on creating a CDMP layer for the County's GIS; allocated funding in FY 2000-01 to the Information Technology Department for this layer; a vendor has been selected and work is expected to be complete early in FY 2002-03 (\$200,000)
- Hired a consultant to review processes within the Planning and Zoning divisions; 22 recommendations will be implemented by the end of FY 2001-02; discontinued all other implementation of the departmental Strategic Plan
- Began imaging zoning hearing records from 1975 to present to provide more efficient processing of development applications and more customer friendly access to the citizens of Miami-Dade County when researching historical data on their property
- Facilitated meetings of the South Dade Watershed Plan Advisory Committee to produce a scope of work that will be used to retain consultants to prepare the South Dade Watershed Study and Plan
- Presented drafts of the Agriculture and Rural Retention Area Study to the project's Technical and Citizen's Advisory Committees; expecting to complete on schedule in October 2002 (\$552,000)
- Implemented the use of handheld computers by the Zoning Inspection Section to perform and track landscaping and zoning inspections and therefore provide more efficient information to customers
- Contracted with an expert from the University of Florida to assist each impact fee agency in examining its respective impact fee rates
- Transferred to Team Metro the support of non-zoning community council meetings in March 2002; provided support during the transition as needed

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

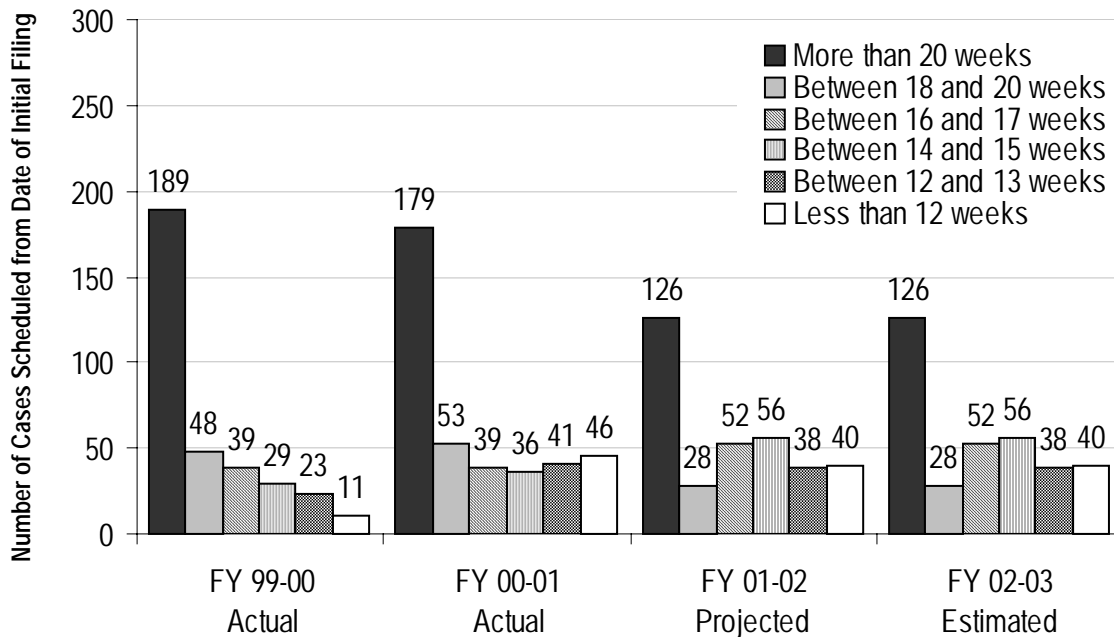
- Consolidated the Graphics and Drafting Sections into one section under one supervisor to streamline the graphics and drafting productions
- Planning to create an in-house Design Studio to provide the capability of conducting and managing small area design projects; staffing will be provided by individuals trained in architecture and town planning; the Design Studio Section will provide support for on-going and future charrettes and other urban design initiatives (\$635,000)
- Completed the CDMP Economic Element initiative in March 2002
- Continued work on the zoning code rewrite; an executive draft will be complete by August 2002 and ready for review by the Community Councils and the Developmental Impact Committee Executive Council; \$421,000 is expected to be spent in FY 2001-02; provided funding from the Capital Outlay Reserve Fund (COR)
- Supported 153 Community Zoning Appeals Board Meetings and 20 zoning meetings of the BCC
- Initiated work on the four charrettes approved in the FY 2001-02 budget process; each of the week-long, community focused design initiatives will occur before the end of the fiscal year; Community Council Eight will occur first with Cutler Ridge, Old Cutler Road and Franjo Road, and one urban center along the South Dade Busway Extension following
- Initiated a joint task force with the Public Works Department and MDFR in response to process issues expressed by representatives of the building industry
- Dealt with all legal challenges to land use and zoning issues most particularly relating to the recent court decisions on zoning standards

Development Plan Reviews (Planning)



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Zoning Public Hearing Timeframe



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget is \$20.894 million; general fund support is comprised of \$1.692 million from countywide and \$450,000 from the unincorporated municipal service area (UMSA) and includes 169 full-time positions and three part-time positions; attrition is budgeted at 12 percent; anticipated zoning contingency in FY 2002-03 will be \$2.456 million; anticipated impact fee contingency in FY 2002-03 will be \$3.457 million; revenues have been estimated conservatively in response to recent court decisions on zoning standards
- Environmental review in targeted focus areas will be performed (\$119,000 from HOME, \$150,000 from Community Development Block Grant (CDBG)) and strategic planning will also be performed for the Office of Community and Economic Development (OCED) (\$150,000 from CDBG)
- The general fund administrative reimbursement for zoning will be \$175,000; the general fund administrative reimbursement for impact fees will be \$27,000; Zoning will support the County Attorney's Office (\$150,000); Impact Fees will support MDRF (\$35,000), Police (\$15,000), Parks (\$106,000), and Public Works (\$45,000); the department will also support promotional spots on Miami-Dade TV (\$25,000), the Office of Legislative Analysis (\$17,000); and costs associated with Community Council stipends and advertisement costs associated with filling of Community Council vacancies
- The Department will be exploring possibilities of hiring an outside consultant to review the fee schedule; a review of this nature has not occurred in eight years
- A legal expenses fund will be established with funding from Planning, Zoning, and General Government to cover all incidental expenses related to court challenges (\$60,000)
- The Zoning Code Rewrite capital project will be completed in FY 2002-03 within the original three year targeted timeframe and within the original budget of \$1.098 million; funding of \$367,000 from CORF is available in FY 2002-03

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 ADJUSTMENTS TO SERVICES

- Four new community design charrettes will be conducted in FY 2002-03 (\$560,000); two proposed locations for these charrettes will be the urban center at US1 and SW 280 Street and at a site chosen by the OCED in South Miami-Dade; the locations of the remaining two charrettes are as yet undetermined; charrettes are budgeted on a year-by-year basis

SELECTED UNMET NEEDS

- Need implementation and continuation of the departmental Strategic Plan (\$186,000)
- Need public dissemination of CDMP Economic Element data which consists of a labor force assessment according to educational levels and occupational mix, and a needs analysis to match occupational skills with preferred industries; this will allow for a better picture of the type of labor force training and skill development required to restructure Miami-Dade's economy (\$75,000)
- Need funding for technology projects including further back file conversion of zoning hearing records from 1974 to 1938 (\$1 million), Zoning Resolution GIS layer (\$200,000), and zoning hearing workflow automation (\$500,000)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	0	0	0	0	2,110	2,749	2,110	2,749	28	35
Impact Fee Administration	0	0	0	0	4,701	4,824	4,701	4,824	9	8
Planning / CDMP	1,800	1,692	907	450	1,586	2,337	4,293	4,479	52	52
Zoning	0	0	0	0	7,407	8,842	7,407	8,842	80	74
TOTAL	1,800	1,692	907	450	15,804	18,752	18,511	20,894	169	169

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	7,668	8,170	8,709
Other Operating	4,270	10,105	11,946
Capital	245	236	239
TOTAL	12,183	18,511	20,894

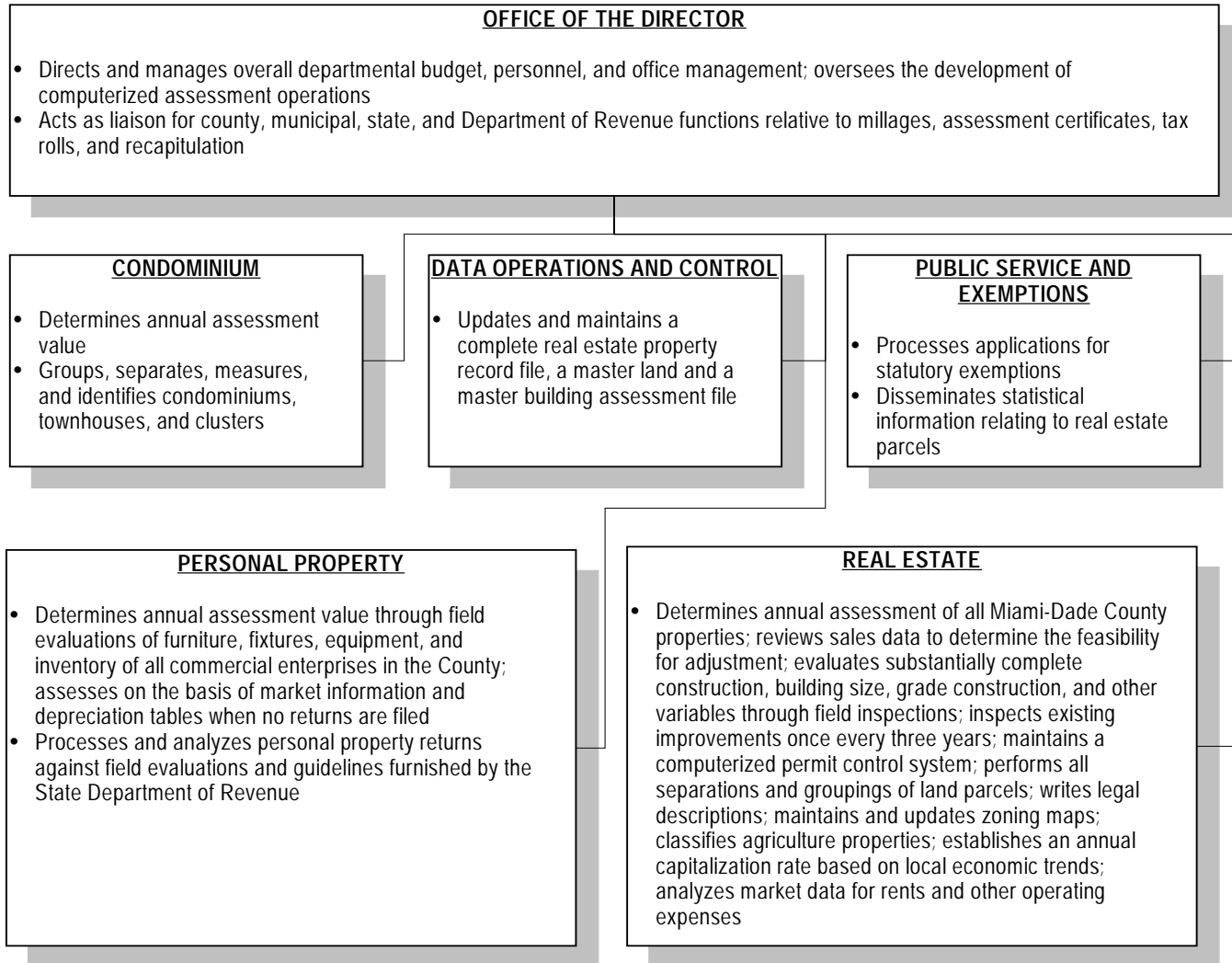
2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Property Appraisal

PURPOSE

Place "Just Value" assessment on all real and personal property in Miami-Dade County.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

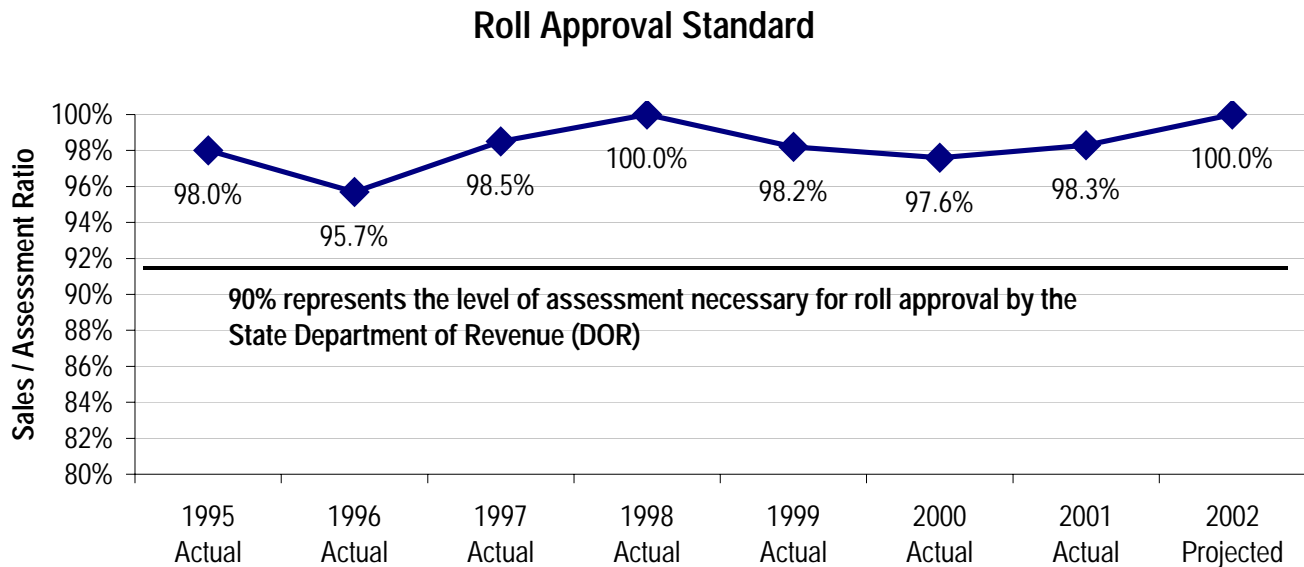
- Strategic areas: promoting a healthy economy and focusing on customer service
- Selected goals/objectives: completing submission of certified tax roll by July 1 to the Department of Revenue; providing fast, reliable, and courteous responses to taxpayers' requests; completing the pilot study to improve customer service and streamline the exemption filing process

FY 2001-02 SERVICE STATUS

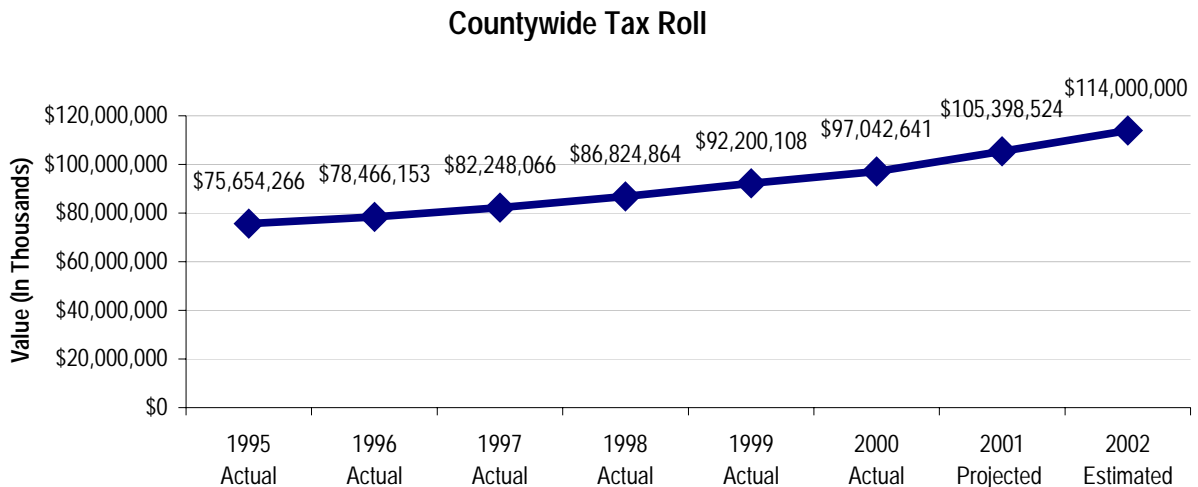
- Received 32,000 renewals and 2,500 new Senior Homestead Exemption Program applications for the 2002 tax roll year; effect on the tax roll expected to be approximately \$760 million in taxable value

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Continued Residential Resurvey Project expected to contribute approximately \$88 million in assessed value for the year 2002 tax roll; due to decline of obtainable revenues project will be terminated for FY 2002-03 resulting in savings of \$449,000
- Continued Commercial Resurvey Project; three real estate evaluator positions were reassigned from the Residential Resurvey Project to conduct field inspections of commercial properties to ensure the department meets the more stringent roll approval standards set by the Department of Revenue
- Received \$1.430 million in reimbursements for work involving the City of Miami Special Assessments (Fire Rescue and Solid Waste Fees inclusion on the TRIM notices), the Miami-Dade County School Board, and the Miami-Dade County Department of Solid Waste Management (SWM)
- Continued implementation of the Homestead Exemption Investigation project resulting in \$16 million in taxable value being returned to the year 2002 tax roll
- Received 35,600 hits per day on Property Appraisal's web page which was implemented in January 2001
- Issued Request for Proposals (RFP) for the Computer Assisted Mass Appraisal system; analysis and design is expected to begin in FY 2002-03 (\$400,000); coding and testing in FY 2003-04 (\$1 million); the system will be implemented for 2004 tax roll
- Maintained approximately 12 positions vacant to meet budgeted attrition level (\$302,000) plus additional required budget savings of \$157,000



2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Operating Budget is \$13.212 million, represents an increase from the current year budgeted level of five percent; includes funding for postage increase (\$116,000), Personal Property Audit Program (\$146,000) and Personal Property Cut-Out System rewrite (\$58,000); attrition budgeted at three percent
- The Proposed Operating Budget includes total reimbursements of \$1.143 million, including \$247,000 for work on the Special Assessment/Fire Rescue Fee (\$105,000) and the Solid Waste Fee (\$142,000) imposed by the City of Miami, \$260,000 from the Miami-Dade County Public School Board, and \$636,000 from SWM

FY 2002-03 ADJUSTMENTS TO SERVICES

- The FY 2002-03 Proposed Budget reduces the total position count by a net of two; five Property Appraisal Clerk positions are eliminated due to efficiencies to be gained from the implementation of the Official Records Imaging System; which will allow the Department to receive deeds electronically; the remaining positions will be transferred to the Lien Recovery Homestead Exemption Investigation Unit; generated revenues will offset costs; total County revenues of FY 2001-02 (\$100,000), and in FY 2002-03 (\$290,000)

SELECTED UNMET NEEDS

- Need the ability to electronically file annual personal property tax returns (DR-405) to reduce manual processing and need to image personal property returns filed on paper to integrate all returns into one system. (\$300,000 nonrecurring)
- Need to improve public service by making it easier to file for various exemptions; establishment of an e-Application Kiosk for year round filing of exemptions (\$16,000 nonrecurring)
- Need field computers for the Personal Property Division for reduction of paper handling and a potential for reduction or shifting of staff resources; (\$50,000 for hardware and \$50,000 for software and programming)
- Need staff for the Personal Property Division to allow for in-depth auditing of accounts that are placed on the roll where no return was filed (\$200,000 recurring)

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Administration	1,138	1,878	0	0	0	0	1,138	1,878	13	13
Personal Property	2,123	2,250	0	0	0	0	2,123	2,250	48	48
Public Service and Exemptions	929	984	0	0	0	0	929	984	22	25
Real Estate and Condo Division/Data Control	8,391	8,100	0	0	0	0	8,391	8,100	168	163
TOTAL	12,581	13,212	0	0	0	0	12,581	13,212	251	249

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	11,218	11,582	11,842
Other Operating	1,517	999	1,365
Capital	36	0	5
TOTAL	12,771	12,581	13,212

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Team Metro

PURPOSE

Respond to and develop solutions for citizen concerns and community needs through proactive outreach activities and direct communication; provide neighborhood and commercial code enforcement and assist citizens while seeking volunteer compliance through nine County Neighborhood Service Centers; enhance employee customer service skills through training at Miami-Dade County University, and provide direct information and assistance through the Miami-Dade County Answer Center.

FUNCTIONAL TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> Formulates departmental policy and directs overall operations; supervises all regional office and division level operations; performs departmental marketing, public information, media relations, special events, volunteer coordination, and special projects and functions 		
<u>CUSTOMER SERVICES AND OUTREACH DIVISION</u>	<u>ADMINISTRATIVE SERVICES DIVISION</u>	<u>NINE REGIONAL OFFICES</u>
<ul style="list-style-type: none"> Establishes a centralized outreach strategic plan based upon assessed community needs Coordinates outreach activities carried out by regional office staff including the expansion of the Pride Week Program and Citizens' Academy Implements a citizens' code school for repeat violators Provides for internal and countywide customer service training Tracks and monitors citizen perception of county services to ensure customer satisfaction Develops policy and procedures to ensure compliance with the County Code Proposes amendments to the County Code Administers the lot clearing and property removal programs Performs lien processing and collection Administers minimum housing program Coordinates all civil litigation and criminal prosecution review for code violations Coordinates graffiti abatement and zero tolerance program with County Departments, Local, State and Federal agencies. 	<ul style="list-style-type: none"> Performs departmental fiscal control, accounting, procurement and budgeting functions Manages departmental computer network and database operations Directs and coordinates support to Answer Center operations; supports the Stephen P. Clark Center Information booth, and the County Manager's Office, social service information and Internet response and referral Performs department wide personnel services including hiring and recruitment, payroll, affirmative action, insurance benefits support, monitoring grievances, and other personnel related actions Facilitates countywide citizen information, referral, and intake via the Team Metro Answer Center Provides information to citizens via telephone, the web, fax, and e-mail in English, Spanish, and Creole Provides county rumor control services during Emergency Operations Center (EOC) activation 	<p style="text-align: center;"> CALEB KENDALL NORTH CENTRAL NORTHEAST NORTHWEST SOUTHDADE UNIVERSITY WEST AIRPORT/MELROSE </p> <ul style="list-style-type: none"> Reviews, evaluates and investigates written and telephone service requests from citizens, County departments, and other agencies, and oversees implementation of corrective action Provides direct assistance and outreach to area residents; direct services include passport acceptance, transit passes and tokens, bike/ rail passes, dog tags, and baby stroller parking permit sales Provides information to citizens regarding enforcement of applicable County codes Works with outreach division to ensure that a variety of outreach activities including community clean ups, graffiti removal, information fairs, and other outreach activities are conducted in response to community needs Provides neighborhood code enforcement of applicable County codes; including residential and commercial zoning enforcement, graffiti, lot clearing, right-of-way, and abandoned property, and coordinates corrective actions Provides for EOC Answer Center support during an emergency or activation Provides support to non-zoning community council meetings Coordinates Citizen's Academy program which enables citizens to understand how local government serves our community

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

BUSINESS PLAN

- Strategic areas: focusing on customer service; providing safe, quality neighborhoods
- Selected goals/objectives: providing proactive community outreach and responding to citizen requests for information and county services and direct sales by reducing the number of days to resolve an outreach request to 30 days; responding to citizen requests for information and county services by providing quality services including maintaining an annual Answer Center abandoned call rate of five percent or less; improving the quality of life in our communities by achieving code compliance by reducing the number of days required to gain resolution of cases to 45 days

FY 2001-02 SERVICE STATUS

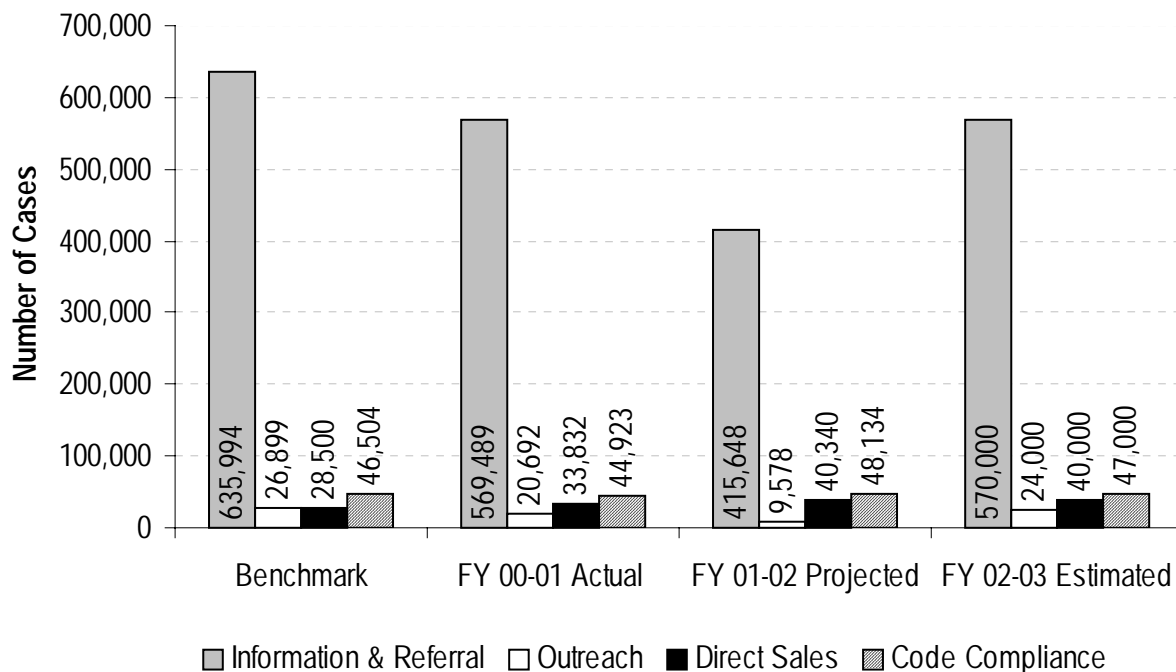
- Canceled the proposed transfer of the code enforcement functions to the Miami-Dade Police Department; deferred indefinitely the hiring of 21 positions which were planned to enhance the outreach functions of the department and to expand its educational programs such as Miami-Dade University and Code School; three Clerk II's were hired and strategically placed in a regional office as part of a pilot program initiative to determine revenue impact and the impact on outreach services
- Expanded the outreach functions by successfully transferring the Senior Telephone Reassurance Program from Community Action Agency to the Answer Center; increased the responsibility of the Answer Center to serve as the data collection point for Turkey Point Warning Siren Tests; provided information to residents regarding the Homestead Exemption, and assisted other County departments during special events
- Provided 133 citizens with training in the Citizens Academy Program; considering several ways of expanding the Citizens Academy such as providing additional tracks with specific focus areas as Housing, Social Services, Finance, Transportation, Code Enforcement, as well as providing training in English, Spanish and Haitian Creole
- Providing additional code enforcement training to all neighborhood compliance officers through the Florida Association of Code Enforcement (F.A.C.E.); F.A.C.E. has developed an educational curriculum for certification of code enforcement professionals involved in the enforcement of health, safety, and environmental regulations or otherwise responsible for the enforcement of municipal, county, regional, state, or federal codes in the State of Florida; through F.A.C.E. Team Metro's "train the trainer" approach will improve upon already existing County code enforcement training
- Assumed the function of providing staff support at the non-zoning community council meetings from the Planning and Zoning department; functions include advertising of meetings and discussion of items, agenda preparation, taking of minutes, formulating resolutions, and the scheduling of speakers and presenters
- Implemented a cash management system for the collection of direct services fees and code fines, to provide nine additional pay stations across the County for customer conveyance and accountability of collections; the Clerk of Courts provided the use of it's software
- Continued coordinating community beautification projects through Pride Week; plans are currently underway to expand pride activities
- Drafted an ordinance for immediate emergency removal of abandoned vehicles or property on the public rights-of-way; other codes are being examined to streamline service and protect the public more effectively.
- Revising Minimum Housing Standards, Chapters 17, 17-A and 17-B, to modify the appeals process for better response to the public by replacing the Minimum Housing Board with Special Master appeals as authorized by Chapter 8CC
- Began to board up unsafe structures under minimum housing enforcement (\$100,000); completed lot clearing at various locations in the unincorporated municipal service area (UMSA) (\$316,000); removed abandoned

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

vehicles from private and public property (\$10,000); activities are carried out by private contractors; funding for all activities is provided from the Capital Outlay Reserve (COR)

- Expected to complete refurbishment of a transit bus which will serve as "Government on the Go" bus for the Community Outreach Bus Program designed to bring government services to neighborhoods and communities with an emphasis on providing access to areas not close to government services; funding to reconfigure the bus is provided from COR (\$79,000)
- Relocated the Northeast office to the Sky Lake Mall; expanded the University and North Central offices to provide additional room for citizen intake and to accommodate enforcement staff; will complete relocation from South Dade Government Center to the Cutler Ridge Mall by August 2002; funding is provided by COR (\$391,000)

Number of Cases Responded To By Team Metro



FY 2002-03 RECOMMENDATIONS

- The FY 2002-03 Proposed Budget is \$14.357 million, a decrease of 9.5 percent from the current year budget; funding is provided from the UMSA General Fund (\$7.644 million), Countywide General Fund (\$926,000), code enforcement fines and liens (\$3.2 million), Minimum Housing inspection fees (\$470,000) baby stroller permit revenues and miscellaneous enforcement revenues (\$227,000), passport acceptance fees (\$475,000); included as expenditure reimbursements are \$860,000 from the Empowerment Zone for the Melrose Office and (\$555,000) of Community Development Block Grant funding code enforcement and graffiti eradication; attrition is budgeted at five percent
- Funding from the COR is recommended for the following: lot clearing in UMSA (\$265,000); abandoned vehicle removal and storage (\$32,000); \$1.65 million is recommended to fund unsafe structure activities in both the Building Department and Team Metro, of which (\$450,000) is dedicated for board up and demolition of unsafe structures to comply with minimum housing standards

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

FY 2002-03 ADJUSTMENTS TO SERVICES

- Team Metro will manage and coordinate the functions of the "Government on the Go" bus which will serve as a mobile office of Miami-Dade County, representing all County services and departments; it will be programmed to maximize contact with the public with an emphasis on providing access to areas not close to government services and outreach services; services will include direct sales and customer services, computers for public access and demonstration of the new voting equipment; staff will be provided by Team Metro and the Department of Business Development (DBD); the Building Code Compliance Office (BCCO) will provide any computer equipment needs
- Proposed enhancements to the Answer Center will enable Team Metro to advance its operation as a single point of contact for all county services (\$1 million from COR); Answer Center will act as customer service contact point for Public Works and take overflow calls for BCCO; the BCCO will fund two positions (\$79,000)
- **SELECTED UNMET NEEDS**
- Need to increase promotional activities and marketing efforts (\$50,000, recurring)
- Need to educate citizens by developing educational materials, increase circulation of existing printed materials and conduct educational forums that will make it easier for citizens to access information, transact business, and utilize existing services (\$91,000 recurring)
- Need wireless handheld computers for neighborhood compliance officers to enhance productivity, decision making and reducing clerical support (\$400,000 non-recurring) (\$50,000 recurring)

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Primary Activity										
Central Administration	0	0	1,425	1,017	85	0	1,510	1,017	17	15
Code Enforcement	0	0	3,318	2,550	5,506	4,614	8,824	7,164	142	152
Graffiti Removal	0	0	305	213	104	104	409	317	5	5
Information and Referral	960	900	0	0	0	0	960	900	22	25
Regional Outreach	0	26	3,127	3,864	1,038	1,069	4,165	4,959	85	74
TOTAL	960	926	8,175	7,644	6,733	5,787	15,868	14,357	271	271

	Actual 00-01	Budget 01-02	Proposed 02-03
Personnel	10,309	13,260	12,015
Other Operating	2,490	2,605	2,335
Capital	196	3	7
TOTAL	12,995	15,868	14,357

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

NON-DEPARTMENTAL EXPENDITURES AND CAPITAL OUTLAY RESERVE

Non-departmental costs include required reserves and miscellaneous expenses that are not directly associated with the operation of any particular department. Reserves are budgeted as non-departmental allocations so that the distribution may be made based upon actual requirements during the year.

The Capital Outlay Reserve (COR) fund is the County's general-purpose pay-as-you-go capital improvement fund which supports immediate and short-term repair and renovation activities and certain capital equipment purchases in agencies which do not have sufficient self-generated revenue.

NON-DEPARTMENTAL EXPENDITURES

FY 2002-03 RECOMMENDATIONS

The recommended budget for non-departmental costs is \$108.199 million. Of this amount, \$76.112 million is in the countywide general fund and \$32.087 million is in the unincorporated area general fund. Details of the separate budgets are included in the appendix of this book. The total non-departmental budget is 8.49 percent higher than in the FY 2001-02 budget. This increase is mainly the result of increases in reserves such as the contingency, tax equalization, criminal justice, energy, in-kind, and state and federal cut reserves. Recurring appropriations, such as for tax increment financing redevelopment districts, are adjusted as needed to meet known obligations.

Major items included in non-departmental expenditures are as follows:

- \$8 million net for required Medicaid contributions for nursing home and hospital inpatient services; this reflects the impact of last year's legislative change requiring the County to reimburse the Medicaid Program for two additional days of care; for the fourth year, the Proposed Budget assumes the Public Health Trust, as part of its countywide health care role, will contribute \$30 million towards the total estimated \$38 million Medicaid obligation
- \$16.5 million for the cost of the negotiated wage adjustment, possible increases in mandated Florida Retirement System contributions that could become effective July 1, 2003 depending on legislative action, separation costs, and possible energy cost increases
- Deferred Retirement Option Program payment reserve has been established outside the general fund (\$11.676 million)
- \$3.9 million countywide and \$2 million unincorporated area contingency reserves representing a \$500,000 increase from the current year countywide budgeted level
- \$800,000 countywide for an elections equipment financing payment
- \$4.2 million for contracted medical transportation
- \$3.9 million (\$300,000 per district) for a District Discretionary Reserve to be used to address ad-hoc, one-time needs
- \$110,000 for the Alliance for Aging
- \$125,000 for the Health Council of South Florida for health planning services and technical assistance
- \$657,000 for the State Department of Health (DOH), the same as the current year general fund allocation; the funding supports the HIV-related health screening activities (\$150,000), public health response teams (\$92,000), the Rapid Assessment, Response and Evaluation (RARE) program (\$135,000), hepatitis prevention (\$46,000), tuberculosis prevention (\$70,000), bioterrorism response (\$158,000), and the immunization van (\$6,000); another \$1.257 million in funding is included in the Public Health Trust budget

2002-2003 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- \$686,000 for chambers of commerce such as the Miami-Dade Chamber, Perrine-Cutler Chamber and CAMACOL
- \$45,000 for the Martin Luther King Jr. Parade
- \$130,000 for the Orange Bowl Festival, in addition to \$83,000 in in-kind services
- \$65,000 for the Inter-American Conference of Mayors
- \$75,000 for the Americas Trade Mission Center's Caribbean Trade Initiative, a \$25,000 funding decrease
- \$242,000 for the Children's Services Council, including \$75,000 for the Victory Day Celebration
- \$100,000 for AFRICANDO
- \$400,000 for HIV/AIDS-related programs including \$200,000 for the Dade Community Foundation's South Florida AIDS Advocacy program, \$100,000 for the MOVERS program, and \$100,000 for the Greater Beth-El AIDS prevention program
- \$200,000 for the Victim Services Center, a decrease of \$150,000 in funding
- \$100,000 for the Deaf Services Bureau
- \$150,000 for the Haitian-American Community Association of Dade, Inc., \$50,000 for Haitian community outreach, and \$50,000 for Haitian-American scholarships
- \$650,000 for elderly food and \$650,000 for elderly programming
- \$1.1 million for physical examinations for employees
- \$1.2 million for external audits
- \$3.345 million for insurance, including long-term disability (\$1.11 million), accidental death (\$235,000), and property damage (\$2 million)
- \$2.965 million grant match allocation for a variety of County grant match obligations, including the 20 percent local share of Qualified Target Industry Program (QTI), a state-created incentive program (\$800,000), the Beacon Council's Miami-Dade 2000 Initiative (\$1.5 million), Youth Cooperative (\$200,000), At Risk Jobs Program (\$100,000), and Legal Services of Miami (\$50,000)
- \$5.35 million reserve for tax equalization and other unrealized revenues; the unincorporated area's allocation of \$3.35 million includes a reserve for the net impact of any incorporations
- \$2.2 million for prior year encumbrances
- \$7.374 million for priority information technology projects and funding for all general fund departments' geographic information system (GIS), Metronet, and Chief Information Officer (CIO) charges
- \$1 million reserve for in-kind services
- \$2 million for a reserve for state and federal cuts
- \$198,000 to maintain the current level of staff support (two positions) to the Miami-Dade Delegation
- \$14.7 million for estimated contributions to tax increment financing redevelopment projects; these districts include South Beach, South East Overtown/Park West, Park West Addition, Omni, Miami Beach/Convention Center Village, Homestead, Florida City, and South Miami; actual increment values will not be known until July 1 when the final preliminary tax roll is certified; this estimate takes into account moderate tax roll growth in the districts and the proposed countywide millage
- \$1.5 million for the management consulting reserve
- \$1.1 million for outside legal services and the County's state and federal lobbying contracts

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- Funding is recommended (\$500,000) for continued membership in several organizations, such as: Miami-Dade League of Cities; Florida Association of Counties; Florida League of Cities; local chambers of commerce; National Association of Counties (NACO); National League of Cities; Public Technology, Inc. (PTI); and National Forum for Black Public Administrators (NFBPA)
- Most funding for CBOs are contained within departmental budgets such as Human Services, Cultural Affairs and Park and Recreation

CAPITAL OUTLAY RESERVE FUND

FY 2002-03 RECOMMENDATIONS

The recommended FY 2002-03 budget for the Capital Outlay Reserve (COR) is \$89.748 million, which includes funding to complete current projects and for new projects; funding is comprised of \$56.687 million of new funds, \$1 million of reprogrammed carryover for new projects and \$28.365 million of committed carryover for existing projects.

The Proposed Budget includes new funding for the COR of \$56.687 million from the following sources: Countywide General Fund (\$8.577 million), UMSA General Fund (\$32.003 million), the final payment from the Cogeneration Plant settlement (\$267,000), handicapped parking fines (\$150,000), a contribution from the Finance Department (\$7 million), a transfer from the Department of Business Development (\$170,000), telecommunications tax revenue (\$2 million), interest earnings (\$500,000), Seaquarium lease payments (\$400,000), a transfer from the Vehicle Trust Fund (\$2.1 million), a transfer from the Liability Trust Fund, which was allocated in FY 2001-02 (\$3.696 million) a payment in lieu of taxes from the federal government (\$200,000), a contribution from cable television providers (\$220,000), a required contribution from the Water and Sewer Department for required sewer connections at park facilities (\$3 million), and Team Metro (\$100,000).

COR recommendations include:

- Board-up and removal of unsafe structures, including crack houses (\$1.65 million)
- Oracle database system improvements for the Department of Business Development (\$200,000)
- Chief Information Officer (CIO) technology projects (\$11.05 million), which includes a \$1.55 million allocation for department specific technology projects, including conversion of credit and collection historical data for the Finance Department (\$50,000), a new financial management system for the Park and Recreation department (\$350,000); replacement of personal computers for the Human Services Department (\$200,000), special analysis software for the Medical Examiner (\$250,000), and a tax collection system (\$200,000) and a voice response system for the (\$500,000) for the Tax Collector; another \$2 million for technology projects is included in the information technology and internal support projects reserve; specific projects to be undertaken by the CIO are detailed in its narrative
- Chief Technology Officer and E-government projects, details of which are included in the narrative of the respective department (\$2 million)
- Reconfiguration of the second floor of the Data Processing and Communications Center (\$526,000)
- An allocation for planning and design for a new facility to replace the Richmond radio facility (\$750,000)
- Video production equipment for the Communications Department (\$440,000)
- Two new Head Start Centers to be located in west Miami-Dade and north Miami-Dade (\$1.014 million) and replacement of Head Start modular classrooms (\$900,000)

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- Renovations to the Museum of Science (\$130,000)
- County Attorney computer equipment (\$38,000) and office reconfigurations (\$16,000)
- Beach renourishment (\$1 million)
- Dredging of the Miami River (\$1.849 million)
- Reconfiguration of the Tax Collector Office at 140 West Flagler Street (\$370,000)
- Projects to retrofit County facilities to comply with the Americans with Disabilities Act (\$4.079 million)
- Replacement of the cooling tower (\$180,000)
- Improvements to the Dade County Courthouse, including Americans with Disabilities Act improvements and life safety upgrades (\$3.344 million); the Richard E. Gerstein Justice building, including service counter improvements (\$760,000) and other repairs and renovations (\$762,000); build-out of courtroom space at the South Dade Justice Center (\$490,000), repairs to the Medical Examiner building (\$258,000), build-out of the sixth floor and extension of the elevator (\$300,000) and carpet (\$300,000), and repairs to the parking lot (\$500,000) at the Joseph Caleb Center
- Replacement of the air handler unit (\$500,000) and carpet (\$450,000) at the Dade County Courthouse
- Replacement of the carpet at the Flagler building (\$100,000)
- Repairs to various County facilities (\$6.966 million); safety-related repairs, funded from the Liability Trust Fund (\$3.696 million); and an allocation to the General Services Administration Department for small scale work order projects (\$4 million)
- Replacement of the furnishings (\$2 million) and carpet (\$250,000) at the Stephen P. Clark Center
- Funding for the Humans Services Department, including facility repairs and renovations (\$350,000), Wynwood Neighborhood Service Center repairs and renovations (\$150,000) and small scale work orders and service tickets (\$1.2 million) to the sixth floor at the Public Defender building (\$350,000), and lease payments and other expenditures for the State Attorney's records center (\$350,000)
- Equipment for the Medical Examiner (\$200,000)
- An allocation for annual roof maintenance contracts (\$57,000)
- Annual debt service payments, including those for the Golf Club of Miami improvements (\$600,000), Crandon Tennis Center retractable bleachers (\$62,000), a Fire and Rescue helicopter (\$758,000), transit buses (\$3 million) and funds pending closure of the lease/leaseback transaction
- A \$200,000 allocation to the state Public Health Department for costs relating to a new health center in the Little Haiti area (\$200,000)
- The Miami River Design Center (\$100,000)
- Repairs to the Medical Examiner building (\$350,000)
- Park and Recreation Department projects, including \$8.45 million of new funds and \$7.401 million of carryover; new funds are allocated for local park renovations (\$2 million), including \$500,000 for community-based organization grants, areawide park renovations (\$1 million); Crandon Park improvements (\$250,000), environmental and safety improvements (\$250,000), Golf Club of Miami improvements (\$1.5 million), heavy and mobile equipment for beaches (\$150,000), countywide (\$150,000) and the unincorporated area (\$150,000), and park facilities sewer connections (\$3 million)
- Rewrite of the zoning ordinance (\$367,000)

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- Funding for the computer assisted mass appraisal system (CAMA) for the Property Appraisal Department (\$400,000)
- An allocation of \$2.9 million to the Public Works Department for consultant traffic counts (\$65,000), pavement striping and marking (\$250,000) and a pavement marking crew (\$435,000); replacement of traffic control devices (\$1.9 million) and traffic loop repairs (\$250,000)
- Allocations to Solid Waste Management (\$1 million) and Team Metro (\$200,000) for lot clearing countywide and in the unincorporated area, respectively; and an additional \$32,000 to Team metro for the removal and/or storage of abandoned vehicles

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	02-03	03-04	04-05	05-06	06-07	07-08	FUTURE	TOTAL
ADA ACCESSIBILITY IMPROVEMENTS	0	2,500	1,579	0	0	0	0	0	4,079
COMPUTER AND SYSTEMS AUTOMATION	0	1,707	0	0	0	0	0	0	1,707
COMPUTER EQUIPMENT	0	38	0	0	0	0	0	0	38
ENVIRONMENTAL PROJECTS	0	700	0	0	0	0	0	0	700
EQUIPMENT ACQUISITION	0	708	0	0	0	0	0	0	708
FACILITY EXPANSION	42	210	158	0	0	0	0	0	410
FACILITY IMPROVEMENTS	2,276	26,036	550	400	0	0	0	0	29,262
NUISANCE CONTROL	0	1,882	0	0	0	0	0	0	1,882
OTHER	731	7,199	0	0	0	0	0	0	7,930
Total Projected Cost:	3,049	40,980	2,287	400	0	0	0	0	46,716